CERTIFICATE

To the Clerk of Stafford County, State of Kansas We, the undersigned, officers of

City of Stafford

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2011; and

(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

(5) (10 7 81.	outi(3) of 2010 11	ſ	20	11 Adopted Budge	
				Amount of	County
		Page	1	2010 Ad	Clerk's
Table of Contents:		No.	Expenditures	Valorem Tax	Use Only
Computation to Determine Li	mit for 2011	2			
Allocation of MVT, RVT, 16/		3			
Schedule of Transfers		4			
Statement of Indebtedness		5	i	İ	
Statement of Lease-Purchases	 	6			
Fund	K.S.A.		1		
General	12-101a	7	761,584	137,440	42.066
Library		8	19,406	14,944	4.574
Fire Equipment Reserve	12-110b	8	45,270	43,268	13.243
Airport	3-113	9	16,804		
Employee Benefit	12-16,102	9	108,341	""	
Special Highway		10	50,657		
Special Parks and Recreation		10	6,849		
Mini Bus		11	1,248		
Health Insurance		11	131,759		
Capital Improvement		12	64,598		
Trash Service		12	100,000		
Light and Water Utility	· · · · · · · · · · · · · · · · · · ·	13	1,725,225		
Sewer Utility		14	180,983		
Ritz Theatre	·····	15	21,722	-	
			<u>-</u> -		
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
I (O) DadBetou I alles D		 - 	····		
Totals		x	3,234,446	195,652	59.883
Budget Summary		18			
Neighborhood Revitalization	Rebate	19	71		
Is an Ordinance required to be	passed, published	d, and att	ached to the budge	No	

Assisted	by:
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Adams, Brown, Beran & Ball, Chtd.

County Clerk's Use Only

3, 267, 221

November 1st Total Assessed Valuation

Address: PO Drawer J Great Bend, KS 67530

test: <u>Aug. 23</u> 20

County Clerk

_ 2010

Governing Body

revised 10/02/09

2011

City of Stafford

Computation	to	Determine	Limit	for	201	. 1
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	·	Aı	nount of Levy
1	. Total Tax Levy Amount in 2010 Budget	- \$	195,605
2	. Debt Service Levy in 2010 Budget	\$	0
3	. Tax Levy Excluding Debt Service	\$	195,605
	2010 Valuation Information for Valuation Adjustments:		
4	New Improvements for 2010:		
5.	. Increase in Personal Property for 2010:		
	5a. Personal Property 2010 + 113,119		
	5b. Personal Property 2009 - 122,006		
	5c. Increase in Personal Property (5a minus 5b) + 0		
	(Use Only if > 0)		
6.	Valuation of annexed territory for 2010:		
	6a. Real Estate + 0		
	6b. State Assessed + 0		
	6c. New Improvements - 0		
	6d. Total Adjustment (Sum of 6a, 6b, and 6c) + 0		
7.	Valuation of Property that has Changed in Use during 2010: 780		
8.	Total Valuation Adjustment (Sum of 4, 5c, 6d &7)		
9.	Total Estimated Valuation July 1, 2010 3,267,065		
10.	Total Valuation less Valuation Adjustment (9 minus 8) 3,266,285		
11.	Factor for Increase (8 divided by 10) 0.00024		
12.	Amount of Increase (11 times 3)	- \$	47
13.	Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$	195,652
14.	Debt Service Levy in this 2011 Budget		0
15.	Maximum levy, including debt service, without an Ordinance (13 plus 14)		195,652

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Funds	Budget Tax Levy Am		Allocation	for Year 2011	
for 2010	for 2009	MVT	RVT	16/20M Veh	Slider
General	115,008	39,117	620	781	0
Library	13,750	3,082	49	62	0
Fire Equipment Reserve	6,538	1,466	23	29	0
Airport	818	183	3	4	0
Employee Benefit	59,491	0	0	0	0
TOTAL	195,605	43,848	695	876	0

County Treas Motor Ve	ehicle Estimate4.	<u>3,848</u>		
County Treasurers Rec	reational Vehicle Estimate	695		
County Treasurers 16/2	20M Vehicle Estimate	_	876	
County Treasurers Slid			_	0
Motor Vehicle Factor	0.2	22417		
	Recreational Vehicle Factor	0.00355		
	16/20M	Vehicle Factor	0.00448	
		Slider Factor		0.00000

City of Stafford

2011

Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2009	2010	2011	Statute
Water & Light	General	60,750	60,750	60,750	K.S.A. 12-825
Water & Light	Employee Benefits	53,170	53,170		K.S.A. 12-825
Sewer Utility	General	56,000	56,000	44,000	K.S.A. 12-825
Sewer Utility	Employee Benefits	5,118	5,118	-	K.S.A. 12-8250
Water & Light	CDBG	750			K.S.A. 12-825
Water & Light	Ritz Theatre	3,000	3,000	5,000	K.S.A. 12-825
Solid Waste	General	6,000	3,500	5,000	K.S.A. 12-825
General	Equipment Reserve	•	7,300	15,000	K.S.A. 12-1,11
Water & Light	Health Insurance	24,625	-		K.S.A. 12-825
Employee Benefit	Health Insurance	16,250	<u> </u>	-	K.S.A. 12-261.
Special Highway	Health Insurance	750		-	K.S.A. 12-261:
Sewer Utility	Health Insurance	2,125			K.S.A. 12-825
Health Insurance	General	•		131,759	Closing Fund
Employee Benefit	General	•	-	108,341	Closing Fund
	Totals	228,538	188,838	369,850	
	Adjustments*		100.020	260.050	{
	Adjusted Totals	228,538	188,838	369,850]

^{*}Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

City of Stafford

	Date	Date	Interest		Beginning Amount			Ашо	Amount Due	Amor	Amount Due
	of	jo	Rate	Amount	Outstanding	Date	Date Due	20	2010	2011	11
Type of Debt	Issue	Retirement	%	Issued	Jan 1,2010	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
	_										
Total C O Bonds								U	c	ß	G
Revenue Bonds								,		,	
None											
£											
Series Adv	-										
Total Revenue Bonds					0			0	0	0	0
Other:											
F.R.A Loan Warrant	8/12/2002	8/12/2002 6/30/2012	3.00	50,000	15,000	1/2	1/2	228	5,000	152	2,000
						6/30		/4/		4/	
										}	
Total Other					15,000			375	5,000	226	5,000
Total Indebtedness					15,000			375	5,000	226	. 5,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
	Contract	Contract	Rate	Financed	Balance On	Due	Due
Item Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1 2010	2010	2011
Asphalt Zipper	5/22/2009	300	3.25	87,445	87,445	20,512	20,512
		•					
Totals					87,445	20,512	20,512

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Page No. 6

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Yea 2011
Unencumbered Cash Balance Jan 1	126,719		
	120,7.19		
Receipts: Ad Valorem Tax	105,249	115,008	XXXXXXXXXXXXXXXXX
Delinquent Tax	3,487	2,500	2,500
Motor Vehicle Tax	24,390	24,589	39,117
Recreational Vehicle Tax	421	440	620
	510	522	781
16/20M Vehicle Tax	18,281	11,997	7,497
Gross Earning (Intangible) Tax	0	0	0
LAVTR City and County Revenue Sharing	0	0	0
	0	0	0
Slider	0	0	0
Mineral Production Tax	1,070	1,124	1,000
Local Alcoholic Liquor	4,526	2,000	2,500
In Lieu of Taxes (IRB)	69,032	55,000	60,000
Local Retail Sales Tax	7,947	4,500	5,000
Municipal Court Fines and Fees	7,947	800	800
Dog Liceses and Impound Fees	785	500	500
Licenses, Fees, and Permits	31,580	30,000	30,000
Utility Franchise Tax		3,000	3,000
Swimming Pool Receipts	3,134	50	50
Accident Reports	67		1,000
Mowing and Other	602	1,000	3,000
Rents and Leases	4,239	3,000 6,000	3,000
Building Rental - Stafford County	0		2,000
Reimbursements	9,043	1,000	2,000
State Aid	1,147		
Transfer In - Sewer Utility Fund	56,000	56,000	44,000 60,750
Transfer In - Water and Light Fund	60,750	60,750	5,000
Transfer In - Solid Waste Fund	6,000	3,500	
Transfer In - Health Insurance	0	0	131,759
Transfer In - Employee Benefits	0	0	108,341
			<u> </u>
Interest on Idle Funds	8,470	4,000	5,000
Miscellaneous	0,470	0	
Does miscellaneous exceed 10% of Total Receipts	· · · · · · · · ·	 	
	417,639	387,280	517,21
Total Receipts Resources Available:	544,358		

Page No. 7

City of Stafford

FUND PAGE - GENERAL Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Yea
General General	2009	2010	2011
Resources Available:	544,358	565,755	626,839
Expenditures:			
General Government	46,077	48,300	52,500
Police Department	162,766	170,800	188,800
Public Works	33,941	81,706	84,465
Fire Department	29,450	33,125	38,857
Parks and Recreation	33,465	37,000	39,000
Swimming Pool	29,610	47,200	56,451
Other	27,958	38,000	38,000
Employee Benefits	0	0	259,958
Sub-Total detail page (Note should agree with detail	363,267	456,131	758,031
Sub-10tan detain plage (1100 Should agree with details			
Neighborhood Revitalization Rebate	2,616	0	3,553
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure	2.2.0		= 24 = 54
Total Expenditures	365,883	456,131	761,584
Unencumbered Cash Balance Dec 31	178,475		XXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 418,776	474,535	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	
		Tax Required I Comp Rate: 2.000%	
			2,695

2011

Adopted Budget		Current Year Estimate 2010	Proposed Budget Yea 2011
General Fund - Detail Expenditures	2009	2010	2011
Expenditures: General Government	_		
Salaries	10,072	12,000	12,500
Contractual	25,100	25,300	26,800
Commodities	4,906	11,000	10,200
Capital Outlay	5,000	0	0
Animal Control	999	0	3,000
	·		
Total	46,077	48,300	52,500
Police Department	101.147	100,000	134,000
Salaries	121,147	125,000	13,000
Contractual	12,426 16,122	18,500	19,300
Commodities	5,332	5,000	5,000
Capital Outlay Lease Purchase Payments - Vehicle	7,322	0	0
Dispatching	0	2,000	2,000
Crime Watch	0	0	0
K-9	417	500	500
Transfer Out - Equipment Reserve	0	7,300	15,000
Total	162,766	170,800	188,800
Public Works			
Salaries	19,367	16,694	19,198
Contractual	8,575	10,000	10,000
Commodities	5,820	8,500	8,755
Capital Outlay	0	0	0
Road Materials	0	18,000	18,000
Lease Purchase Payments - Zipper	0	20,512	20,512
Insect Control	179	8,000	8,000 84,465
Total	33,941	81,706	84,405
Fire Department	10.662	14,750	14,750
Salaries	10,663	7,500	10,282
Contractual	4,994	5,500	5,000
Commodities	2,200	0,500	3,300
Capital Outlay FRA Loan Principal	5,000	5,000	5,000
FRA Laon Interest	524	375	525
Total	29,450	33,125	38,857
Parks and Recreation			
Salaries	25,296		27,000
Contractual	7,168	9,000	9,500
Commodities	1,001	2,000	2,500
Capital Outlay	0	0	0
Total	33,465	37,000	39,000
Swimming Pool	Y	1 2 440	26 484
Salaries	16,902	24,440	26,884 9,000
Contractual	4,192	9,000 8,760	10,128
Commodities	6,426	5,000	10,439
Capital Outlay	2,090 29,610	47,200	56,451
Total	25,010	47,400	1
Other Building Maintenance	14,048	10,000	10,000
Demolition Costs	10,910		·
Library Supplement Approriations	3,000		3,000
Zioldi) California			
Total	27,958	38,000	38,000
Employee Benefits			
Social Security	0	0	45,000
KPERS	0	0	
Workers Compensation	0	0	20,000
Unemployment Insurance	0	0	10,000
Health Insurance	0	0	99,958
Employee Claims	0	0	50,000 259,958
Total	<u> </u>	<u> </u>	1 437,936
Tr. 20 4.1	363,267	456,131	758,031
Page Total	303,207	430,131	1 ,55,053

Page Total L.
(Note: Should agree with general sub-totals.)
7b

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Library	2009	2010	2011
Unencumbered Cash Balance Jan 1	1,382	2,081	1,462
Receipts:			
Ad Valorem Tax	13,396	13,750	XXXXXXXXXXXXXXXXX
Delinquent Tax	457	83	100
Motor Vehicle Tax	3,332	3,130	3,082
Recreational Vehicle Tax	58	56	49
16/20M Vehicle Tax	72	67	62
Slider	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	Ô	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	17,315	17,086	3,293
Resources Available:	18,697		4,755
		·	
Expenditures:	16,283	17,705	19,000
Appropriations to Library Board			
Neighborhood Revitalization Rebate	333	0	406
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	16,616	17,705	19,406
Unencumbered Cash Balance Dec 31	2,081	1,462	XXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 17,705	17,705	Non-Appr Bal	
Sonitaria mader comment comment		Fot Exp/Non-Appr Bal	19,406
		Tax Required	
	De	el Comp Rate: 2.000%	293
	Amount of	2010 Ad Valorem Tax	14,944

Adopted Budget	Prior Year Actual	Current Year Estimate	Dronaged Budget Vegs
	2009	2010	2011
Fire Equipment Reserve	29,135		1,132
Unencumbered Cash Balance Jan 1	29,133	10,042	1,152
Receipts:	5,936	6 530	*****
Ad Valorem Tax		20	100
Delinquent Tax	194		1,466
Motor Vehicle Tax	1,332	1,387	
Recreational Vehicle Tax	23	25	23
16/20M Vehicle Tax	29	30	29
Slider	0	0	0
Reimbursed Expense	1,051	0	0
Interest on Idle Funds	145	100	100
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	8,710	8,100	1,718
Resources Available:	37,845	18,742	2,850
Expenditures:			
Equipment and Maintenance	27,055	17,610	43,762
Neighborhood Revitalization Rebate	148	0	1,508
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	27,203	17,610	45,270
Unencumbered Cash Balance Dec 31	10,642	1,132	xxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 55,762	17,610	Non-Appr Bal	
ZOOMZOTO BOODST THE ONLY THE PARTY	•	Fot Exp/Non-Appr Bal	45,270
		Tax Required	
	De	l Comp Rate: 2,000%	848
	Amount of	2010 Ad Valorem Tax	43,268

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	
Airport	2009	2010	2011
Unencumbered Cash Balance Jan 1	21,484	29,570	19,674
Receipts:			
Ad Valorem Tax	742	818	XXXXXXXXXXXXXXXX
Delinquent Tax	24	0	0
Motor Vehicle Tax	166	173	183
Recreational Vehicle Tax	3	3	3
16/20M Vehicle Tax	4	4	4
Slider	0	0	0
Sale of Crops and Hangar Rental	8,086	2,030	2,000
	264	0	0
Interest on Idle Funds	990	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts	10,279	3,028	2,190
Total Receipts	31,763	32,598	21,864
Resources Available:	31,703	32,396	21,004
Expenditures:		3,304	3,799
Salaries	0	3,304	500
Health Insurance		0	805
Employee Benefits	0	7,020	8,500
Contractual	1,837	1,200	1,200
Commodites	338		
Capital Outlay	0	1,400	2,000
	0	0	
Neighborhood Revitalization Rebate	18	0	
Miscellaneous	0	· · · · · · · · · · · · · · · · · · ·	0
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	2,193	12,924	16,804
Unencumbered Cash Balance Dec 31	29,570		XXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 15,129	13,729	Non-Appr Bal	
		ot Exp/Non-Appr Bal	
		Tax Required	
		Comp Rate: 2,000%	
	Amount of	2010 Ad Valorem Tax	0

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefit	2009	2010	2011
Unencumbered Cash Balance Jan 1	46,470	69,001	108,341
Receipts:			
Ad Valorem Tax	53,223	59,491	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,689	630	0
Motor Vehicle Tax	11,175	12,443	0
Recreational Vehicle Tax	195	223	0
16/20M Vehicle Tax	254	265	0
Slider	0	0	0
Transfer In - Water and Light Fund	53,170	53,170	0
Transfer In - Sewer Utility	5,118	5,118	0
Reimbursements	32,782	28,000	0
Interest on Idle Funds	531	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	158,137	159,340	0
Resources Available:	204,607	228,341	108,341
Expenditures:			
Social Security	36,731	37,000	0
KPERS	23,190	24,000	0
Workers' Compensation	11,416	12,000	0
Unemployment Insurance	9,975	10,000	0
Health Insurance	36,720	37,000	0
Transfer Out - General	0	0	108,341
Transfer Out - Health Insurance	16,250	0	0
Neighborhood Revitalization Rebate	1,324	0	<u> </u>
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	135,606		
Unencumbered Cash Balance Dec 31	69,001		XXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount: 187,684	194,187	Non-Appr Bal	
		Tot Exp/Non-Appr Bal	
		Tax Required	
		l Comp Rate: 2,000%	
	Amount of	2010 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

• • • • • • • • • • • • • • • • • • • •			
Adopted Budget	Prior Year Actual	Current Year Estimate	
Special Highway	2009	2010	2011
Unencumbered Cash Balance Jan 1	64,000	44,107	22,207
Receipts:			
State of Kansas Gas Tax	26,103	27,150	28,450
County Transfers Gas	0	0	
State Aid	763	0	0
Federal Aid	11,062	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	37,928	27,150	28,450
Resources Available:	101,928	71,257	50,657
Expenditures:			
Salaries	3,032	6,000	6,900
Health Insurance & Benefits	822	1,650	1,650
Road Materials	28,500	20,000	21,000
Re-oiling and Maintenance	23,250	20,000	21,107
Equipment	0	0	0
Transfer Out - Health Insurance	750	0	0
Miscellaneous	1,467	1,400	0
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	57,821	49,050	50,657
Unencumbered Cash Balance Dec 31	44,107	22,207	0

2009/2010 Budget Authority Amount:

70,533

70,257

		1	- 15 1 13/11
			Proposed Budget Yea
Special Parks and Recreation	2009	2010	2011
Unencumbered Cash Balance Jan 1	5,506	6,526	5,649
Receipts:			
Local Alcohol Liquor Tax	1,070	1,123	1,200
T	0	0	0
Interest on Idle Funds	0		0
Miscellaneous		<u> </u>	·
Does miscellaneous exceed 10% of Total Receipts	1,070	1,123	1,200
Total Receipts			
Resources Available:	6,576	7,049	0,047
Expenditures:		1.000	1.000
Contractual	50		
Commodities	0	 	
Capital Outlay	0	0	4,849
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	50		
Unencumbered Cash Balance Dec 31	6,526	5,649	0

2009/2010 Budget Authority Amount:

6,610

6,610

FUND PAGE FOR FUNDS WITH NO TAX LEVY

TOTAL TAGET ON TOTAL STATE OF THE STATE OF T			
Adopted Budget			Proposed Budget Year
Mini Bus	2009	2010	2011
Unencumbered Cash Balance Jan 1	2,322	1,148	498
Receipts:			
Collections	0	500	750
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	500	750
Resources Available:	2,322	1,648	1,248
Expenditures:			
Insurance	820	\- 	
Gas, Oil, Ect	349	350	400
Dues and Other	5	0	0
			0
Miscellaneous	0	0	<u> </u>
Does miscellaneous exceed 10% of Total Expenditur		4.550	1 240
Total Expenditures	1,174		
Unencumbered Cash Balance Dec 31	1,148	498	

Unencumbered Cash Balance Dec 31 2009/2010 Budget Authority Amount:

3,146

2,002

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/١	1162		u i	Jus	IN CL

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Health Insurance	2009	2010	2011
Unencumbered Cash Balance Jan 1	108,947	105,112	131,759
Receipts:			
Employee Contributions for Health Insurance	131,666		0
Transfer In - Water and Light Fund	24,625	0	0
Transfer In - Employee Benefits	16,250		
Transfer In - Sewer Utility	2,125	0	0
	0	0	0
Transfer In - Special Highway	750	0	0
Interest on Idle Funds	1,083	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	176,499	209,647	
Resources Available:	285,446	314,759	131,759
Expenditures:			
Insurance Premiums	132,740	135,000	0
Employee Claims	47,594	48,000	0
Insurance Reserves	0	0	0
	0	0	<u> </u>
Transfer Out - General	0	0	131,759
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			121 700
Total Expenditures	180,334		
Unencumbered Cash Balance Dec 31	105,112	131,759	0

2009/2010 Budget Authority Amount:

280,626

321,438

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Yea
Capital Improvement	2009	2010	2011
Unencumbered Cash Balance Jan 1	99,820	65,598	42,598
Receipts:			
User Fees	22,675	22,000	22,000
Interest on Idle Funds	0		
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	22,675		
Resources Available:	122,495	87,598	64,598
Expenditures:			
Capital Improvements	0		
Swimming Pool Repairs	56,897	10,000	10,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditur			64.700
Total Expenditures	56,897		
Unencumbered Cash Balance Dec 31	65,598	42,598	0

2009/2010 Budget Authority Amount:

124,415

86,923

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Trash Service	2009	2010	2011
Unencumbered Cash Balance Jan I	0	770	2,500
Receipts:			
Trash Service Collections	95,594	97,500	97,500
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	95,594	97,500	97,500
Resources Available:	95,594	98,270	100,000
Expenditures:			
Contractual Services	88,824		
Transfers Out - General	6,000	3,500	5,000
			-
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditur			ļ
Total Expenditures	94,824		
Unencumbered Cash Balance Dec 31	770	2,500	0

Unencumbered Cash Balance Dec 31 2009/2010 Budget Authority Amount:

98,270

0 See Tab A

City of Stafford

Light and Water Utility 2009 2010 2011 Unencumbered Cash Balance Jan 1 559,563 548,301 37- Receipts: 8 1,252,152 1,292,500 1,300 Penalties 21,276 9,000 15 Sales Tax 21,860 18,000 20 Connection Fees 3,303 3,900 3 FEMA Reimbursements 0 0 0 0 Other Reimbursements 13,282 4,000 4 Interest on Idle Funds 12,301 7,000 8 Miscellaneous 0 500 500 Does miscellaneous exceed 10% of Total Receipts 700 500 500 Total Receipts 1,324,174 1,334,000 1,350 Resources Available: 1,883,737 1,882,301 1,72 Expenditures: 775,031 845,885 1,050 Transmission & Distribution - Water 58,359 75,000 30 Transmission & Distribution - Water 41,391 61,771 73	FUND PAGE FOR FUNDS WITH NO TAX LEVY		, L	15 1 1
Light and water Output Miscellaneous Mis	Adopted Budget			
Sales to Consumers	Light and Water Utility	<u> </u>		
Sales to Consumers	Unencumbered Cash Balance Jan 1	559,563	548,301	374,725
Sales 21,276 9,000 15	Receipts:			1.000.000
Penaltic Sales Tax Sales Sales Tax Sales Sales Tax Sales Sales	Sales to Consumers			1,300,000
Connection Fees 3,303 3,900 3	Penalties			15,000
Section Company Comp	Sales Tax			20,000
Color Colo	Connection Fees	3,303	3,000	3,000
Interest on Idle Funds	FEMA Reimbursements	0		0
Miscellaneous 0 500	Other Reimbursements	13,282	4,000	4,000
Miscellaneous 0 500 Does miscellaneous exceed 10% of Total Receipts 1,324,174 1,334,000 1,350 Resources Available: 1,883,737 1,882,301 1,722 Expenditures: 70 (star production) 735,031 845,885 1,050 Transmission & Distribution - Electric 58,359 75,000 90 Transmission & Distribution - Water 41,391 61,771 73 Transmission & Distribution - Combined 69,833 65,500 76 General & Administrative 199,227 210,500 233 Non-Operating and Capital Expenses 89,300 132,000 134 Sub-Total detail page 1,139,141 1,390,656 60 Transfer Out - General Fund 60,750 60,750 60 Transfer Out - Employee Benefits Fund 53,170 53,170 53,170 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 Miscellaneous 1,354,436 1,507,576 1,725 T	Interest on Idle Funds	12,301	7,000	8,000
Does miscellaneous exceed 10% of Total Receipts 1,324,174 1,334,000 1,350			500	500
Total Receipts		*		
Resources Available: 1,883,737 1,882,301 1,722 Expenditures: 735,031 845,885 1,050 Production 735,031 845,885 1,050 Transmission & Distribution - Electric 58,359 75,000 90 Transmission & Distribution - Water 41,391 61,771 73 Transmission & Distribution - Combined 69,833 65,500 76 General & Administrative 199,227 210,500 233 Non-Operating and Capital Expenses 89,300 132,000 134 Sub-Total detail page 1,193,141 1,390,656 1,659 Transfer Out - General Fund 60,750 60,750 60 Transfer Out - Employee Benefits Fund 53,170 53,170 53,170 Transfer Out - DGB 750 0 0 Transfer Out - Health Insurance 24,625 0 Miscellaneous 0 4,625 0 Miscellaneous exceed 10% of Total Expenditures 1,335,436 1,507,576 1,725		1,324,174	1,334,000	1,350,500
Expenditures:			1,882,301	1,725,225
Production 735,031 845,885 1,050 Transmission & Distribution - Electric 58,359 75,000 90 Transmission & Distribution - Water 41,391 61,771 73 Transmission & Distribution - Combined 69,833 65,500 76 General & Administrative 199,227 210,500 233 Non-Operating and Capital Expenses 89,300 132,000 134 Sub-Total detail page 1,193,141 1,390,656 1,659 Transfer Out - General Fund 60,750 60,750 60 Transfer Out - Employee Benefits Fund 53,170 53,170 53,170 Transfer Out - CDGB 750 0 0 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 0 Miscellaneous Miscellaneous exceed 10% of Total Expenditures 1,335,436 1,507,576 1,725				
Transmission & Distribution - Electric 58,359 75,000 90 Transmission & Distribution - Water 41,391 61,771 73 Transmission & Distribution - Combined 69,833 65,500 76 General & Administrative 199,227 210,500 233 Non-Operating and Capital Expenses 89,300 132,000 134 Sub-Total detail page 1,193,141 1,390,656 1,637 Transfer Out - General Fund 60,750 60,750 60 Transfer Out - Employee Benefits Fund 53,170 53,170 53,170 Transfer Out - CDGB 750 0 0 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 0 Miscellaneous 0 0 0 0 0 Miscellaneous 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		735,031	845,885	1,050,768
Transmission & Distribution - Water 41,391 61,771 73 Transmission & Distribution - Combined 69,833 65,500 76 General & Administrative 199,227 210,500 233 Non-Operating and Capital Expenses 89,300 132,000 134 Sub-Total detail page 1,193,141 1,390,656 1,659 Transfer Out - General Fund 60,750 60,750 60 Transfer Out - Employee Benefits Fund 53,170 53,170 53,170 Transfer Out - CDGB 750 0 0 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 0 Miscellaneous 0 </td <td></td> <td></td> <td>75,000</td> <td>90,250</td>			75,000	90,250
Transmission & Distribution - Combined 69,833 65,500 76 General & Administrative 199,227 210,500 233 Non-Operating and Capital Expenses 89,300 132,000 134 Sub-Total detail page 1,193,141 1,390,656 1,659 Transfer Out - General Fund 60,750 60,750 60 Transfer Out - Employee Benefits Fund 750 0 0 Transfer Out - CDGB 750 0 0 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 0 Miscellaneous Miscellaneous exceed 10% of Total Expenditures 1,335,436 1,507,576 1,725			61,771	73,787
General & Administrative	Trunsmission & Distribution - Combined		65,500	76,500
Non-Operating and Capital Expenses 89,300 132,000 134 Sub-Total detail page 1,193,141 1,390,656 1,659 Transfer Out - General Fund 60,750 60,750 600 Transfer Out - Employee Benefits Fund 53,170 53,170 Transfer Out - DGB 750 0 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 Transfer Out - Health Insurance 24,625 0 Miscellaneous Miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725 Total Expenditures 1,335,436 1,507,576 1,725 Transfer Out - Ritz Theatre 1,335,436 1,507,576 1,725 Transfer Out - Health Insurance 1,335,436 1,507,576 1,725 Transfer Out - Health Insurance 1,335,436 1,507,576 1,725 Transfer Out - Ritz Theatre			210,500	233,500
Sub-Total detail page			132,000	134,670
Transfer Out - General Fund 60,750 60,750 60 Transfer Out - Employee Benefits Fund 53,170 53,170 Transfer Out - CDGB 750 0 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 Transfer Out - Health Insurance 24,625 0 Miscellaneous Does miscellaneous exceed 10% of Total Expenditures 1,335,436 1,507,576 1,725			1,390,656	1,659,475
Transfer Out - Employee Benefits Fund 53,170 53,170 Transfer Out - CDGB 750 0 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 Miscellaneous Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725				60,750
Transfer Out - CDGB 750 0 Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 Miscellaneous Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725				0
Transfer Out - Ritz Theatre 3,000 3,000 5 Transfer Out - Health Insurance 24,625 0 Miscellaneous Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725	Transfer Out - CDGB			0
Transfer Out - Health Insurance 24,625 0 Miscellaneous Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725			3,000	5,000
Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725	The state of the s			0
Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725				
Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725				
Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725				
Does miscellaneous exceed 10% of Total Expenditures Total Expenditures 1,335,436 1,507,576 1,725				
Total Expenditures 1,335,436 1,507,576 1,725	Miscellaneous			
Total Expenditures	Does miscellaneous exceed 10% of Total Expenditure	s		
VI Cosh Polongo Dog 21 548 301 374 725	Total Expenditures	1,335,436	1,507,576	1,725,225
Unencumbered Cash Balance Dec 31	Unencumbered Cash Balance Dec 31	548,301	374,725	(

2009/2010 Budget Authority Amount:

1,598,034

1,647,811

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Light and Water - Detail Expenditures	2009	2010	2011
Expenditures:			
Production			
Salaries	101,705	110,000	126,500
Health Insurance & Benefits	36,435	45,885	52,768
Postage and Freight	0	1,500	1,500
Fuel and Oil for Plant	0	25,000	40,000
Insurance	59,561	65,000	68,000
Purchased Power	521,286	550,000	700,000
Natural Gas	998	5,000	7,500
Supplies and Repairs	1,578	-5,000	10,000
Operating Services	8,006	8,500	9,000
Building and Fixed Equipment	0	15,000	15,000
Engine Repairs	455	10,000	15,000
Other Miscellaneous	5,007	5,000	5,500
Total	735,931	845,885	1,050,768
Transmission & Distribution - Electric		0,5,005	
Salaries	26,832	35,000	40,250
Health Insurance & Benefits	14,738	20,000	25,000
Plantin Symples and Danaire	16,789	20,000	25,000
Electric Supplies and Repairs	58,359	75,000	90,250
Total Water	20,337	73,000	50,200
Transmission & Distribution - Water	22,334	31,771	36,537
Salaries	22,334 10,080	15,000	17,250
Health Insurance		15,000	20,000
Water Supplies and Repairs	8,977		73,787
Total	41,391	61,771	13,181
Transmission & Distribution - Combin		15,000	17,500
Insurance and Bonds	11,601	15,000	8,500
Vehicle Expense	4,992	6,500	8,500
Miscellaneous Equipment	6,079	7,500	25,000
Gasoline	15,452	20,000	
Shop Expense	10,455	11,000	12,000
Uniform Expense and Other	5,037	5,500	5,000
Lease Purchase Payment - Loader	16,217	0	
Total	69,833	65,500	76,500
General & Administrative			126.600
Salaries	107,210	110,000	126,500
Health Insurance & Benefits	41,042	45,000	47,000
Utilities and Telephone	1,724	2,000	2,500
Printing and Supplies	3,556	4,000	4,500
Postage and Freight	2,747	3,000	3,500
Insurance	11,601	12,500	13,500
Training, Seminars, Dues, Etc.	7,167	8,000	8,500
Professional Services	16,155	17,500	18,000
Miscellaneous - Contractual	3,273	3,500	4,000
Miscellaneous - Commodities	4,752	5,000	5,500
Total	199,227	210,500	233,500
Non-Operating Expenses			
Sales and Use Tax	22,514	22,000	22,000
Water Resource Tax	2,481	3,500	3,500
Community Development and Promot	11,104	16,500	16,500
Capital Outlay			
Water Meter and Improvements	0	15,000	10,000
Electric System Improvements	0	25,000	15,000
Office Equipment and Systems	4,859	5,000	5,000
Building and Maintenance	0	10,000	10,000
Water Tower Maintenance and Repai	48,342	15,000	20,000
Lease Purchase Payment - Backhoe	0	0	15,000
Capital Improvements	0	20,000	17,670
Total	89,300	132,000	134,670
Page Total	1,193,141	1,390,656	1,659,475

Page Total 1,
(Note: Should agree with water utility sub-totals.)

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Vear Actual Cur	rent Year EstimatePrope	osed Budget Year
Sewer Utility	2009	2010	2011
Unencumbered Cash Balance Jan 1	124,848	124,321	79,933
Receipts:	121,010	.2.1,2.2.	,
Service Charges	100,201	100,000	100,000
Reimbursements	0	30	50
Reimodisellens			
Interest on Idle Funds	1,466	500	1,000
Miscellaneous	30	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	101,697	100,530	101,050
Resources Available:	226,545	224,851	180,983
Expenditures:			
Salaries & Wages	14,369	13,750	15,812
Health Insurance	9,566	10,000	10,500
Employee Benefits	0	0	5,200
Contractual	10	50	50
Commodities	5,536	20,000	20,000
Capital Outlay	9,500	10,000	29,000
			11.000
Transfer Out - General Fund	56,000	56,000	44,000
Transfer Out - Employee Benefits Fund	5,118	5,118	0
Sewer Improvements	0	30,000	56,421
Transfer Out - Health Insurance	2,125	0	0
			F 11 11 E11
		 	
	<u> </u>		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	102,224	144,918	180,983
Unencumbered Cash Balance Dec 31	124,321	79,933	0
2000/2010 Rudget Authority Amount:	157 638	168 240	

2009/2010 Budget Authority Amount:

157,638

168,240

City of Stafford

2011

Adopted Budget		Current Year EstimatePro 2010	posed Budget Year 2011
Ritz Theatre	2009 3,313	3,522	1,622
Unencumbered Cash Balance Jan 1	3,313	3,322	1,022
Receipts:	12,523	15,000	15,000
Sales	117	100	100
Donations and Miscellaneous	3,000	3,000	5,000
Transfers In - Water & Light Utility Fund	3,000	3,000	3,000
		0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	 	U
Does miscellaneous exceed 10% of Total Receipts	1 2 2 40	10 100	20,100
Total Receipts	15,640	18,100	21,722
Resources Available:	18,953	21,622	21,722
Expenditures:	1.570	6,000	6,500
Salaries and Benefits	4,572	9,000	9,500
Contractual Services	7,110 3,749	5,000	5,722
Commodities	3,177	3,000	5,,52
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	15,431	20,000	21,722
Unencumbered Cash Balance Dec 31	3,522	1,622	

2009/2010 Budget Authority Amount:

20,000

0 See Tab A

NON-BUDGETED FUNDS (A) (Only the actual budget year for 2009 is to be shown)

Non-Budgeted Funds-A	A-spun.	(2) Eurod Nome.		Fund Name		(4) Fund Name	•	(5) Fund Name		(6) Fund Name:		(7) Fund Name			
I jeht and Water Bond Reserve Centennial	Bond Reserve	Centennial		Meter Deposit		Community Education	Г	City Attorney Diversion	iversion	Community Develo	Community Development Block Grant Ful Equipment Reserve	'u Equipment Rese	rve		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	25,000	Cash Balance Jan 1	18,021	Cash Balance Jan 1	14,816	Cash Balance Jan 1	1,499	Cash Balance Jan 1	794	Cash Balance Ian 1	0	Cash Balance Jan 1	48 835	108,965	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
		Interest	171	Interest	E	Donations	2,120	Interest	13	Federal Aid	7,500	Interest	1,212		
				Meter Deposits	5,550	Reimbursed Expenses	1,727	Diversion Fees	006	Interest	3	Refunds	200		
										Transfer In - Water Util	750				
Total Receipts	0	Total Receipts	121	Total Receipts	1895	Total Receipts	4847	Total Receipts	913	Total Receipts	8253	Total Receipts	1712	11,527	
Resources Available:	25,000	Resources Available:	18,142	Resources Available:	20,497	Resources Available:	6,346	Resources Available:	1,707	Resources Available:	8,253	Resources Available:	50,547	130,492	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures		Expenditures:			
				Meter Deposit Refunds	7,359	Donations	900	Capital Outlay	Û	Administrative	•	Capital Outlay	13,449		
						Contractual Services	2,193								
			_												
Total Expenditures	0	Total Expenditures	٥	Total Expenditures	7359	Total Expenditures	2693	Total Expenditures	0	Total Expenditures	\$ 2	Total Expenditures	13449	23,509	
Cash Balance Dec 31	25,000	Cash Balance Dec 31	18,142	Cash Balance Dec 31	13,138	Cash Balance Dec 31	3,653	Cash Balance Dec 31	1,707	Cash Balance Dec 31	8,245	Cash Balance Dec 31	37,098	106,983	*
		7		1		•]]		106,983	*
						F	. 1.1.	the state of the s							

**Note: These two block figures should agree.

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2011

0

NON-BUDGETED FUNDS (B) (Only the actual budget year for 2009 is to be shown)

																		*	*
			Total	161,084						0	161,084						0	161,084	161,084
		0								0	0						0	0	
	(5) Fund Name:		Unencumbered	Cash Balance Dec 31	Receipts:					Total Receipts	Resources Available:	Expenditures:					Total Expenditures	Cash Balance Dec 31	1
Ì		0								0	0						0	0	
	(4) Fund Name:		Unencumbered	Cash Balance Dec 31	Receipts:					Total Receipts	Resources Available:	Expenditures:					Total Expenditures	Cash Balance Dec 31	_
		0	=			_				0	0						0	٥	
	(3) Fund Name:		Unencumbered	Cash Balance Dec 31	Receipts:					Total Receipts	Resources Available:	Expenditures:					Total Expenditures	Cash Balance Dec 31	_
		0	<u>.</u>							0	٥						0	0	
,	(2) Fund Name:		Unencumbered	Cash Balance Dec 31	Receipts.					Total Receipts	Resources Available:	Expenditures:					Total Expenditures	Cash Balance Dec 31	-
unds-B				161,084						0	161,084						0	161,084	
Non-Budgeted Funds-B	(I) Fund Name:	Power Plant Reserve	Unencumbered	Cash Balance Dec 31	Receipts:	ŀ				Total Receipts	Resources Available:	Expenditures:					Total Expenditures	Cash Balance Dec 31	

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of City of Stafford

will meet on August 9, 2010 at 7:00 p.m. at the City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

Г	Prior Year Actua	l for 2009	Current Year Estin	rate for 2010	Propose	ed Budget for 201	
ļ 		Actual		Actual		Amount of 2010	Estimate
FUND	Expenditures	Tax Rate *	Expenditures	Tax Rate *	Expenditures	Ad Valorem Tax	Tax Rate *
General	365,883	35.481	456,131	35.060	761,584	137,440	42.068
General							
Library	16,616	4.516	17,705	4.192	19,406	14,944	4.574
Fire Equipment Reserve	27,203	2.001	17,610	1.993	45,270	43,268	13.244
Airport	2,193	0.250	12,924	0.249	16,804		
Employee Benefit	135,606	17.955	120,000	18.136	108,341		
Special Highway	57,821		49,050		50,657		
Special Parks and Recreation	50		2,000		6,849		
Mini Bus	1,174		1,150		1,248		
Health Insurance	180,334		183,000		131,759	l	
Capital Improvement	56,897		45,000	~· · · · · · · · · · · · · · · · · · ·	64,598	<u> </u>	
Trash Service	94,824		95,770		100,000		
Light and Water Utility	1,335,436		1,507,576	***	1,725,225		
Sewer Utility	102,224		144,918		180,983		
Ritz Theatre	15,431		20,000		21,722	<u> </u>	
Non-Budgeted Funds-A	23,509						
Non-Budgeted Funds-B							
Totals	2,415,201	60.203	2,672,834	59.630	3,234,446	195,652	59.886
Less: Transfers	228,538		188,838		369,850		
Net Expenditure	2,186,663		2,483,996		2,864,596]	
Total Tax Levied	186,198		195,605		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	{	
Assessed		ı İ				1	
Valuation	3,092,858		3,245,662		3,267,065	j	
Outstanding Indebtedness,							
January 1,	<u>2008</u>		<u>2009</u>		<u>2010</u>		
G.O. Bonds	0		0		0	-	
Revenue Bonds	0		0		0	_	
Other	25,000		20,000		15,000	_	
Lease Purchase Principal	47,823		24,411		87,445	_	
Total	72,823		44,411		102,445	=	
*Tax rates are expressed in	mills						

Tax rates are expressed in titus

Page No. 18

2011 Neighborhood Revitalization Rebate

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General	127,152	38.919	3,553
0	0		
Library	14,530	4.447	406
Fire Equipment Rese	53,970	16.519	1,508
Airport	0		
Employee Benefit	0		
TOTAL	195,652	59.886	5,467

Valuation: 3,267,065

Valuation Factor: 3,267.065

Neighborhood Revitalization Subj to Rebate: 91,293

Neighborhood Revitalization factor: 91.293

^{**}This information comes from the 2011 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

COURT NO.____

STATE OF KANSAS, STAFFORD COUNTY, S.S.

David Green, of lawful age, being duly sworn upon oath states that he is the publisher of

THE STAFFORD COURIER

THAT said newspaper has been published at least weekly fifty (50) times a year and has been so published for at least five years prior to the first publication of the attached notice;

THAT said paper was entered as second class mail matter at the post office of its publication;

THAT said paper has a general circulation on a daily, or weekly, or monthly, or yearly basis in

STAFFORD County, Kansas, and is

My commission expires _____

NOT a trade, religious or fraternal publication and has been published in STAFFORD County, Kansas,

THE ATTACHED was published on the following dates in a regular issue of said newspaper:

First Publication July 21	, 20 . /.v		
Second Publication	20		
Third Publication	, 20		
Fourth Publication	, 20		
Fifth Publication	, 20	•••••	
Sixth Publication	, 20		
Publication Fee		\$	
Affidavit, Notary's F	Fee	\$	••
Additional Copies _	@	\$	••
Total Publication Fee	2	\$	٠.
Witness my hand this <u>3</u> day of (Sign)	September S	, 20 <u>(o</u>	
SUBSCRIBED AND SWORN TO be	fore this	day	/ of
September	_, 20 <u>/0</u>		
GLENDA HERNANDEZ NOTARY PUBLIC STATE OF KANSAS My Appt. Exp. (-11-2014)	llinde H (Notary	Public)	



6-11-2014

BY prompresence

NOTICE OF BUDGET HEARING

The governing body of

City of Stafford

will meet on August 9, 2010 at 7:00 p.m. at the City Half for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the City Half and will be available at this hearing.

BUDGET SUMMARY
Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

. г	Prior Year Actus	d for 2009	Current Year Estin	nate for 2010	Propos	ed Budget for 201	<u> 1 - </u>
		Actual		Actual		Amount of 2010	Estimate
FUND	Expenditures	Tax Rate	Expenditures	Tax Rate *		Ad Valorem Tax	
General	365,883	35.481	456,131	35.060	761,584	137,440	42.06
Library	16,616	4.516	17,705	4.192	19,406	14,944	4.574
Fire Equipment Reserve	27,203	2.001	17,610	1.993	45,270	43,268	13.24
Airport	2,193	0.250	12,924	0.249	16,804		
Employee Benefit	135,606	17.955	120,000	18.136	108,341		
Special Highway	57,821		49,050		50,657		
Special Parks and Recreation	50		2,000		6,849		4.11
Mini Bus	1,174		1,150		1,248		
Health Insurance	180,334	L	183,000		131,759		
Capital Improvement	56,897	,	45,000		64,598	·	
Trash Service	94,824		95,770		100,000		
Light and Water Utility	1,335,436		1,507,576		1,725,225		
Sewar Utility	102,224	L	144,918		180,983		
Ritz Thestre	15,431		20,000		21,722		
Non-Budgeted Funds-A	23,509				1		
Non-Budgeted Funds-B							
Totals	2,415,201	60.203	2,672,834	59.630	3,234,446	195,652	59,886
Less: Transfers	228,538		188,838	1.5	369,850		
Net Expenditure	2,186,663	ľ	2,483,996		2,864,596		
Total Tax Levied	186,198		195,605		XXXXXXXXXXXXXXXXX		
Assessed		. Г					
/alustion	3,092,858	L	3,245,662		3,267,065		
Outstanding Indebtedness,	•			-			,
January I;	2008		2009	. ,	<u>2010</u>	•	
7 D Bonds	O		0		0		

G.O. Bon 20,000 24,411 Other Lease Purci Total